

310 - Department of Corrections

A001 Confine Convicted Adults in State Prisons

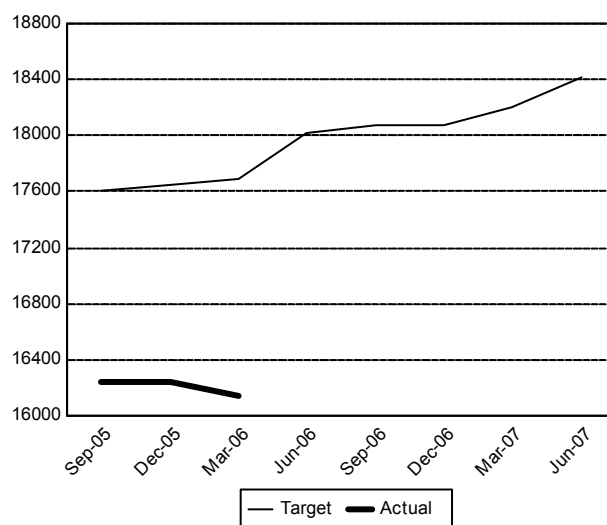
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

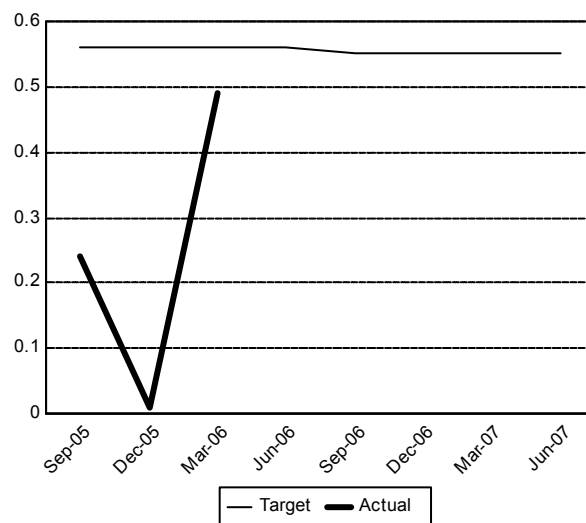
Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18,423		
	7th Qtr	18,201		
	6th Qtr	18,077		
	5th Qtr	18,082		
	4th Qtr	18,014		
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)
<i>Actuals do not include in-state Rent-a-Bed.</i>				



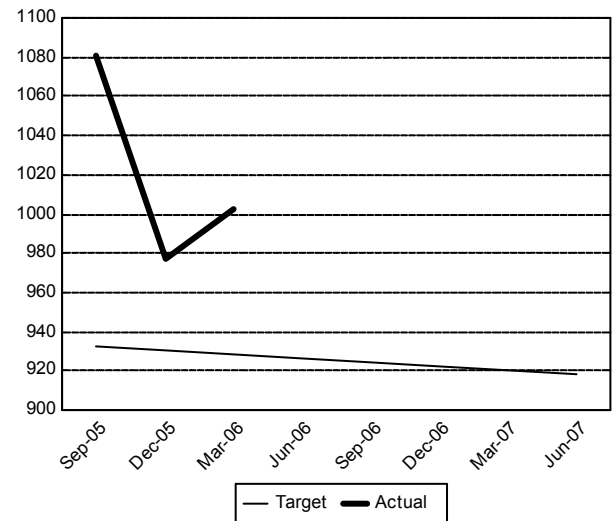
Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.55		
	7th Qtr	0.55		
	6th Qtr	0.55		
	5th Qtr	0.55		
	4th Qtr	0.56		
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)
<i>Posted quarterly as annualized values.</i>				



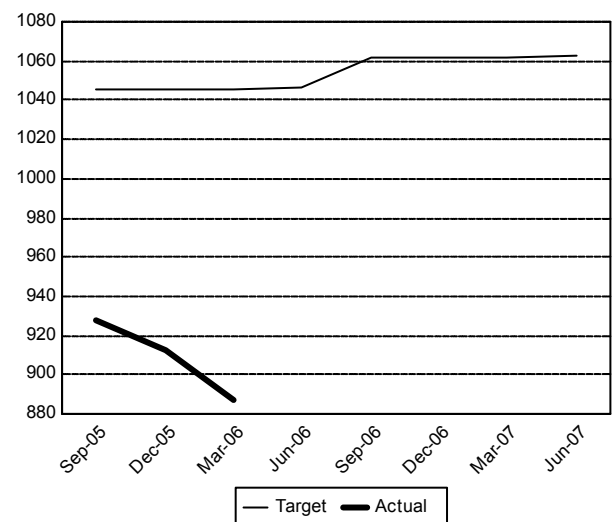
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	918		
	7th Qtr	920		
	6th Qtr	922		
	5th Qtr	924		
	4th Qtr	926		
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149
Posted quarterly as annualized values				



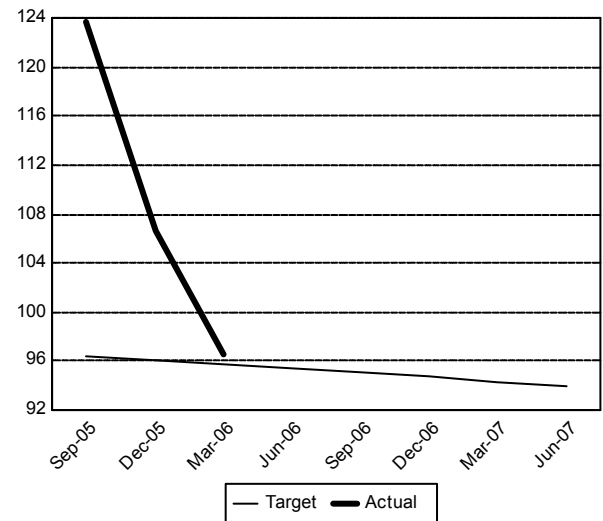
Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,063		
	7th Qtr	1,062		
	6th Qtr	1,062		
	5th Qtr	1,062		
	4th Qtr	1,047		
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
Quarterly estimates are 25% annual target				



As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94		
	7th Qtr	94.34		
	6th Qtr	94.68		
	5th Qtr	95.02		
	4th Qtr	95.36		
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2
Posted quarterly as annualized values				



A004 Health Care Services for Adults in State Prisons

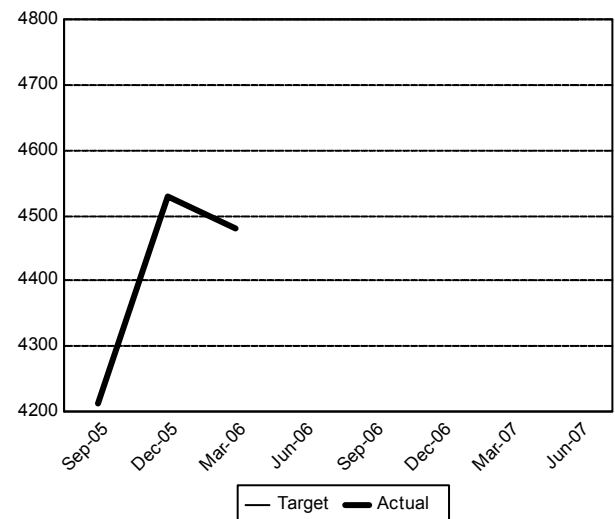
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,800		
	7th Qtr	\$4,800		
	6th Qtr	\$4,800		
	5th Qtr	\$4,800		
	4th Qtr	\$4,800		
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)
Posted quarterly as annualized values				

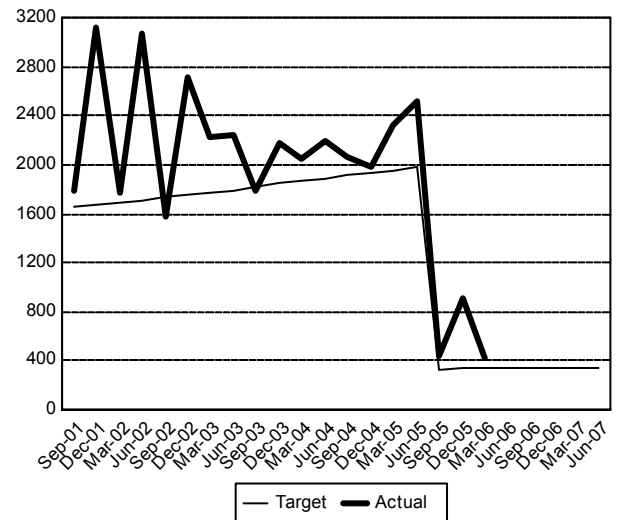


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Statewide Result Area: Improve the safety of people and property**Statewide Strategy: Confine and rehabilitate offenders****Expected Results**

The educational, vocational, and offender change programs result in a less idle offender population, leading to less infractions per offender. This provides a more secure and safer institutional environment and prepares offenders to be more successful when they return to the community.

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	347		
	7th Qtr	345		
	6th Qtr	343		
	5th Qtr	341		
	4th Qtr	339		
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
2003-05	8th Qtr	1,977	2,520	543
	7th Qtr	1,954	2,315	361
	6th Qtr	1,933	1,984	51
	5th Qtr	1,910	2,059	149
	4th Qtr	1,889	2,193	304
	3rd Qtr	1,866	2,051	185
	2nd Qtr	1,845	2,183	338
	1st Qtr	1,822	1,785	(37)

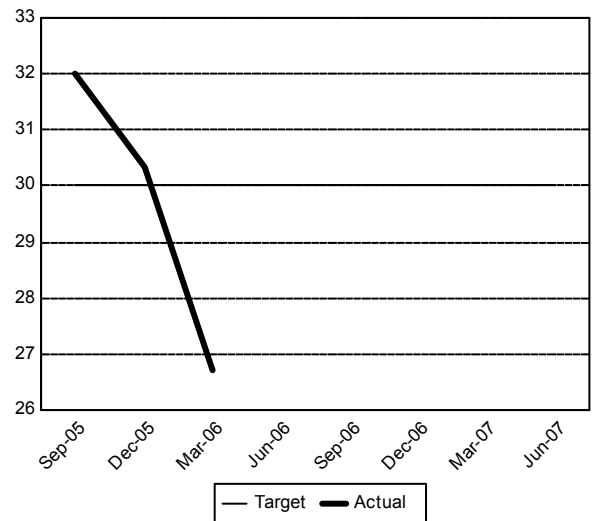
**A005 Delete****Statewide Result Area: Improve the safety of people and property****Statewide Strategy: Confine and rehabilitate offenders****Expected Results**

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services to support the supervision of offenders sentenced to community supervision which ultimately provide for safer communities throughout the state.

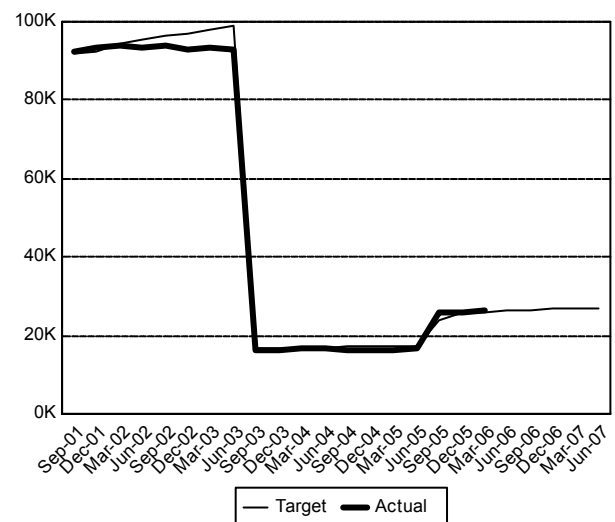
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average length of (handoff) from data of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
<i>Measured in days</i>				



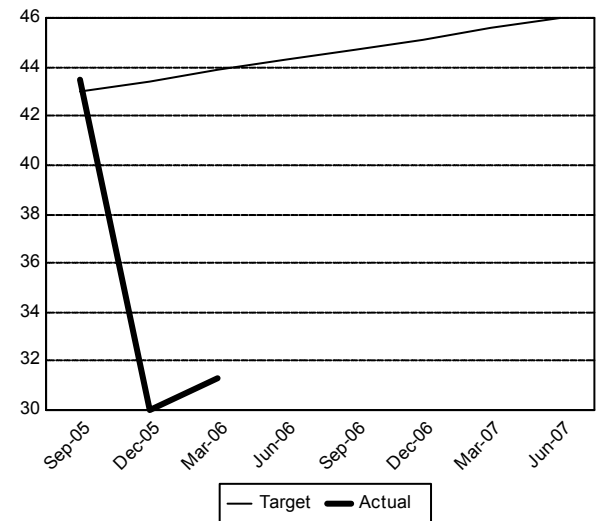
Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26,914		
	7th Qtr	26,800		
	6th Qtr	26,681		
	5th Qtr	26,553		
	4th Qtr	26,419		
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
2003-05	8th Qtr	17,360	16,512	(848)
	7th Qtr	17,148	16,435	(713)
	6th Qtr	17,113	16,232	(881)
	5th Qtr	17,075	16,217	(858)
	4th Qtr	16,971	16,938	(33)
	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
<i>Annual average</i>				



As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	46%		
	7th Qtr	45.57%		
	6th Qtr	45.14%		
	5th Qtr	44.72%		
	4th Qtr	44.29%		
	3rd Qtr	43.86%	31.3%	(12.56)%
	2nd Qtr	43.43%	30%	(13.43)%
	1st Qtr	43%	43.5%	0.5%



A007 Supervise Adult Offenders in the Community

Statewide Result Area: Improve the safety of people and property

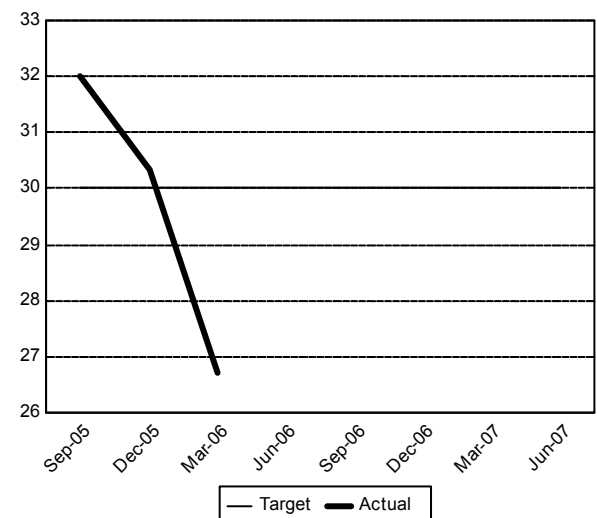
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

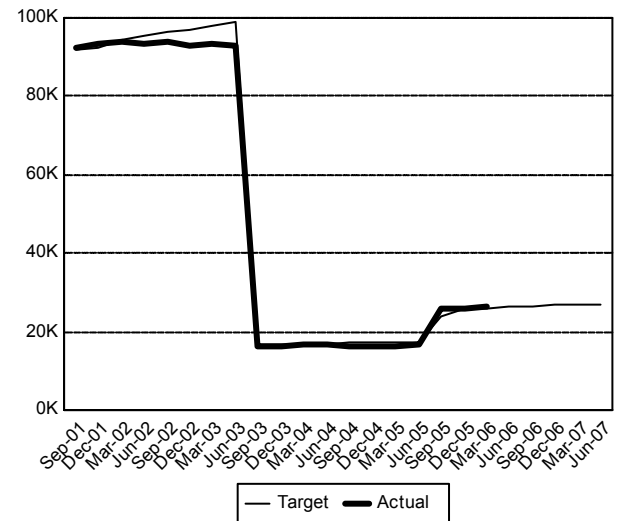
The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Average length of (handoff) from data of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02

Measured in days



Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26,914		
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	6th Qtr	26,681		
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	3rd Qtr	16,781	16,686	(95)
	2nd Qtr	16,714	16,226	(488)
	1st Qtr	16,664	16,300	(364)
Annual average				



A006 Delete

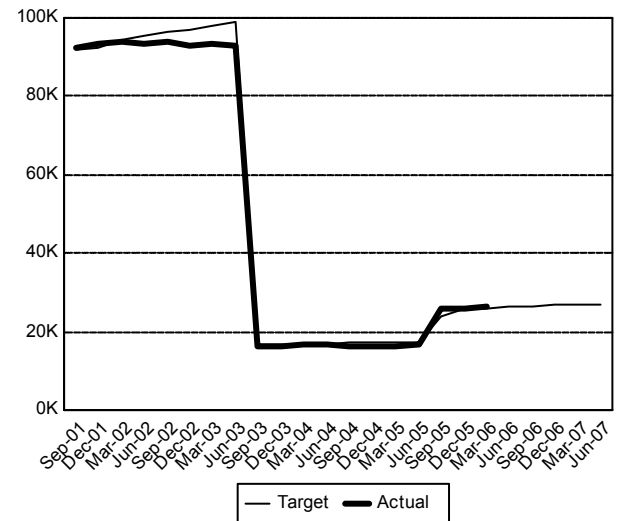
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services which ultimately provide for safer communities throughout the state.

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Annual average				



A002 Corrections - Core Administration

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

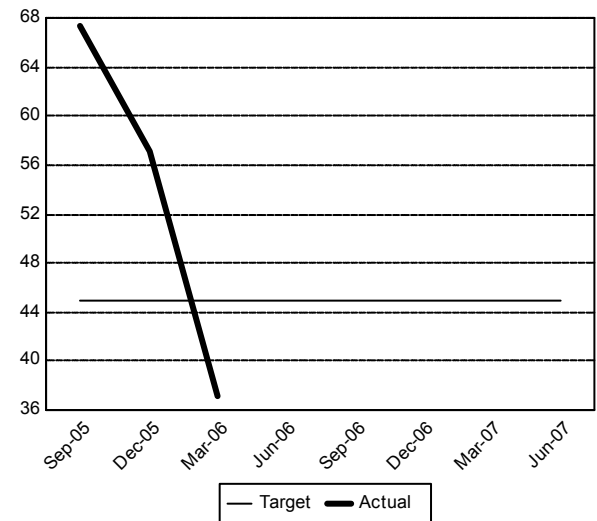
Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

New Information Technology Request completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	7th Qtr	45%		
	6th Qtr	45%		
	5th Qtr	45%		
	4th Qtr	45%		
	3rd Qtr	45%	37.2%	(7.8)%
	2nd Qtr	45%	57.1%	12.1%
	1st Qtr	45%	67.4%	22.4%
Adjustments to prior quarters are ongoing due to completions after the close of the quarter and being accounted afterwards.				



A008 Re-Entry Services for Adult Offenders

Statewide Result Area: Improve the safety of people and property

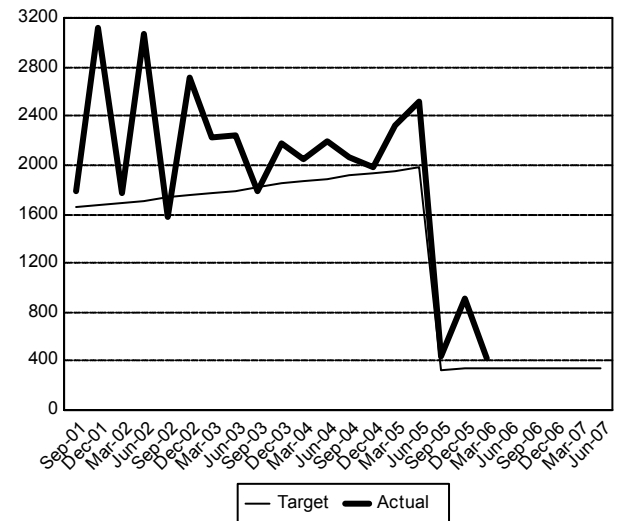
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

As of 8/7/2006

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Quarterly estimates are 25% annual target				

